

A close-up photograph of a white golf ball with a dimpled texture, nestled among vibrant green grass blades. The grass is slightly out of focus, creating a sense of depth. The lighting is bright, highlighting the texture of the ball and the blades of grass.

# **City of Wichita Park and Recreation Department Golf Division**

**Park Board Presentation  
July 18, 2011**

Background

# Wichita Golf Background

Trends

CIP  
Details

Performance  
Data

Moving  
Forward

- Family of Five 18 hole golf courses
- Various design features offer varying degrees of difficulty
- Nearly 800 acres of land, 20 buildings
- Serves an average of 181,000 citizens annually

Background

# History of Wichita's Golf System

Trends

**Sim Park Golf Course** – Wichita's first municipal course opened in **1919**.

CIP  
Details

**MacDonald Park Golf Course** – originally Wichita Country Club became Wichita's second municipal golf course in **1951**.

Performance  
Data

Meadowlark Golf Course became **L.W. Clapp Municipal Golf Course** in **1954**.

Moving  
Forward

**Tex Consolver Golf Course** – opened for play in **1970** at Pawnee Prairie Park.

**Auburn Hills** – the newest golf course in Wichita opened for play on May 25, **2001**.



# State of the Golf Industry Nationally

Background

Trends

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Details

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Data

Moving  
Forward

- Golf demand down
- Participation down for three consecutive years
- Supply adjusting to demand
- Closures up for five consecutive years
- Private Clubs becoming semi-private rather than closing

# State of Golf in Wichita

Background

Trends

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- Similar to National Trends
- Participation Down
- In 2010, City of Wichita courses hit a 15-year low for rounds played (including Auburn Hills)
- Courses competing for rounds
- Echo Hills to close in September
- One inconsistency is “Casino Course” in Mulvane

# Draft Capital Improvement Plan: LW Clapp

Background

Trends

CIP  
Details

Performance  
Data

Moving  
Forward

**Total Identified LW Clapp Improvements-  
\$1,080,000**

- Pump Station 2012- \$100,000
- Parking Lot 2013- \$80,000
- Clubhouse Replacement- \$900,000 out  
years 2014-2020



# LW Clapp Municipal Golf Course

Background

Trends

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Data

Moving  
Forward



# Draft Capital Improvement Plan: Tex Consolver

Background

Trends

CIP  
Details

Performance  
Data

Moving  
Forward

## Total identified CIP Tex Consolver Improvement: \$1,260,000

- Clubhouse Repairs- \$360,000 in 2012  
(Kitchen, ADA Transition Plan, Restrooms,  
Carpet, Paint, Fixtures)
- Parking Lot and Court Plaza- \$400,000  
Bunker and Tee renovation- \$500,000 out  
years 2014-2020



# Tex Consolver Golf Course

Background

Trends

CIP  
Details

Performance  
Data

Moving  
Forward



# Draft Capital Improvement Plan: MacDonald

Background

Trends

**CIP  
Details**

Performance  
Data

Moving  
Forward

**Total Identified MacDonald Improvement:  
\$1,950,000**

- New Relocated Clubhouse- \$1,500,000 out years 2014-2020
- Driving Range- \$450,000 out years 2014-2020

(New Clubhouse and Range could add significant new revenues)



# MacDonald Golf Course

Background

Trends

**CIP  
Details**

Performance  
Data

Moving  
Forward



New MacDonald facade

# Draft Capital Improvement Plan Municipal Golf Courses

Background

Trends

CIP  
Details

Performance  
Data

Moving  
Forward

**Total Identified Sim Park Improvements:  
\$210,000**

- Clubhouse and Maintenance Building additions out years 2014-2020

**Total Identified Auburn Hills Improvements:  
\$130,000**

- Clubhouse Repairs \$130,000 out years 2014-2020 (Carpet, Paint, Fixtures)



# Draft Capital Improvement Plan Municipal Golf Courses

Background

Trends

CIP  
Details

Performance  
Data

Moving  
Forward

**Other Identified Improvements for All  
Courses: \$1,650,000**

Parking lots (\$150,000) and cart bridges  
(\$1.5 Million) out years 2014-2020



# Performance Data: Rounds Played

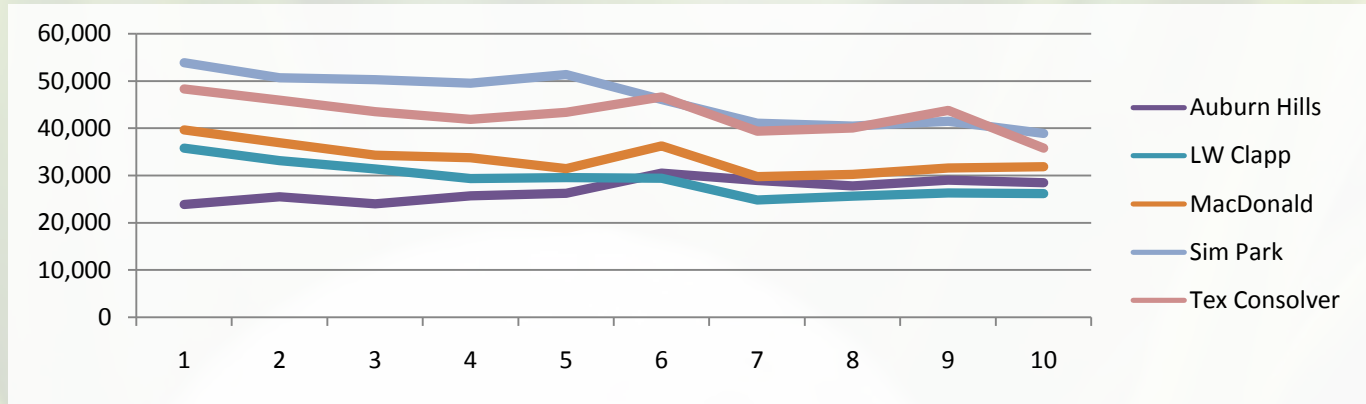
Background

Trends

CIP  
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Number of Rounds Played										
Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010*
Population	344,284	352,878	354,674	354,261	353,090	354,340	356,299	360,729	366,046	366,046
Auburn Hills	23,842	25,502	23,996	25,711	26,237	30,531	28,933	27,767	29,030	28,492
LW Clapp	35,765	33,109	31,387	29,353	29,571	29,409	24,846	25,654	26,299	26,176
MacDonald	39,636	36,953	34,299	33,734	31,420	36,263	29,753	30,203	31,576	31,837
Sim Park	53,861	50,675	50,254	49,508	51,358	46,071	41,072	40,446	41,421	38,878
Tex Consolver	48,292	45,948	43,481	41,908	43,348	46,608	39,409	40,070	43,770	35,796
<b>Total</b>	<b>201,396</b>	<b>192,187</b>	<b>183,417</b>	<b>180,214</b>	<b>181,934</b>	<b>188,882</b>	<b>164,013</b>	<b>164,140</b>	<b>172,096</b>	<b>161,179</b>

\* 2010 provided the lowest number of rounds played since 1995

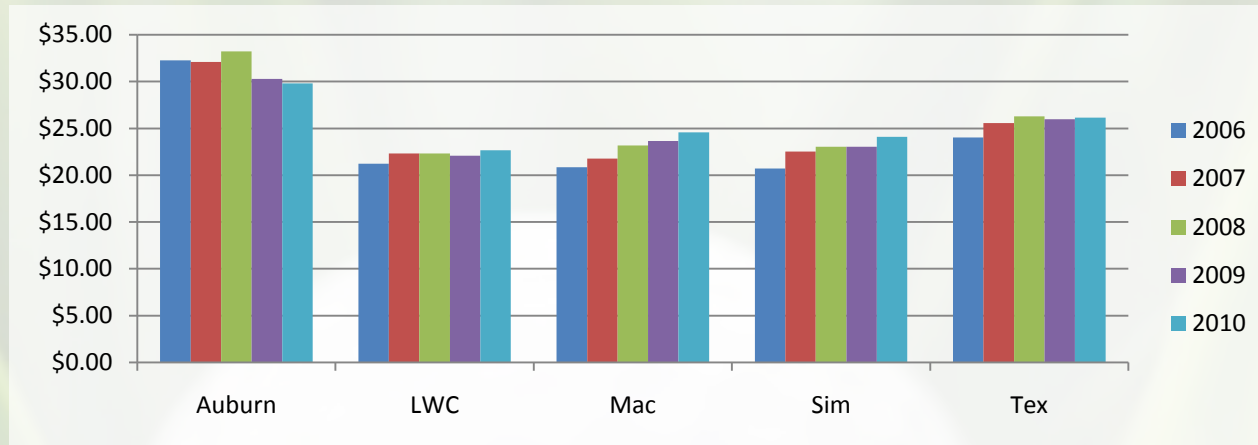


# Performance Data: Revenue per Round

Background

Trends

CIP  
Details



Performance  
Data

Moving  
Forward

City of Wichita Golf Courses Revenue/ Round					
	2006	2007	2008	2009	2010
<b>Auburn Hills</b>	\$32.28	\$32.08	\$33.22	\$30.28	\$29.81
<b>LW Clapp</b>	\$21.21	\$22.32	\$22.32	\$22.07	\$22.67
<b>MacDonald</b>	\$20.84	\$21.76	\$23.17	\$23.64	\$24.57
<b>Sim Park</b>	\$20.70	\$22.54	\$23.02	\$23.04	\$24.11
<b>Tex Consolver</b>	\$24.04	\$25.57	\$26.28	\$25.98	\$26.16
<b>Total</b>	<b>\$23.50</b>	<b>\$24.78</b>	<b>\$25.46</b>	<b>\$26.33</b>	<b>\$25.43</b>

# Performance Data: Golf Fund Operation History

Background

Trends

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Golf Fund Operating Margin History						
	Revenue	Expenditure	Debt + Interest	Operations Cost	Operating Margin	Percent
2010	\$4,136,121.00	\$4,059,862.00	\$286,551.00	\$3,773,311	\$362,810	8.8
2009	\$4,340,731.00	\$4,128,405.00	\$286,549.00	\$3,841,856	\$498,875	11.5
2008	\$4,207,529.00	\$4,242,291.00	\$286,801.00	\$3,955,490	\$252,039	6.0
2007	\$4,058,003.26	\$4,071,841.57	\$252,398.50	\$3,819,443	\$238,560	5.9
2006	\$4,388,617.00	\$4,437,562.00	\$283,594.00	\$4,153,968	\$234,649	5.3
2005	\$3,604,925.00	\$3,710,146.00	\$321,299.00	\$3,388,847	\$216,078	6.0
2004	\$3,564,989.00	\$3,693,778.00	\$465,254.00	\$3,228,524	\$336,465	9.4
2003	\$3,513,471.00	\$3,938,967.00	\$1,062,649.00	\$2,876,318	\$637,153	18.1
2002	\$3,382,028.00	\$3,160,625.00	\$437,518.00	\$2,723,107	\$658,921	19.5
2001	\$3,392,810.00	\$3,813,310.00	\$1,108,294.00	\$2,705,016	\$687,794	20.3
2000	\$2,586,701.00	\$2,955,877.00	\$531,399.00	\$2,424,478	\$162,223	6.3
1999	\$2,870,374.00	\$2,271,467.00	\$399,125.00	\$1,872,342	\$998,032	34.8
1998	\$2,712,914.00	\$2,351,266.00	\$589,563.00	\$1,761,703	\$951,211	35.1
1997	\$2,690,513.00	\$2,365,954.00	\$613,383.00	\$1,752,571	\$937,942	34.9
1996	\$1,971,511.00	\$2,181,864.00	\$378,057.00	\$1,803,807	\$167,704	8.5
1995	\$1,742,085.00	\$1,828,798.00	\$289,840.00	\$1,538,958	\$203,127	11.7
1994	\$2,185,943.00	\$1,961,547.00	\$297,088.00	\$1,664,459	\$521,484	23.9
1993	\$1,715,205.00	\$1,750,940.00	\$252,108.00	\$1,498,832	\$216,373	12.6
1992	\$1,619,438.00	\$1,585,947.00	\$237,882.00	\$1,348,065	\$271,373	16.8
1991	\$1,826,974.00	\$1,691,827.00	\$249,618.00	\$1,442,209	\$384,765	21.1
1990	\$1,569,774.00	\$1,649,358.00	\$263,439.00	\$1,385,919	\$183,855	11.7



# Performance Data Breakdown

Background

Trends

CIP  
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Performance for all Courses				
Revenue	Qty.	Amount Collected	% of Revenue	\$ per Round
<b>Cart Rentals</b>	78,089	\$851,802.91	19.82%	\$5.28
<b>Concessions</b>	198,393	\$470,663.42	10.95%	\$2.92
<b>Driving Range</b>	22,461	\$118,052.70	2.75%	\$0.73
<b>Expired GCs</b>	0	\$0.00	0.00%	\$0.00
<b>Green Fees</b>	161,179	\$2,347,451.90	54.61%	\$14.56
<b>Pro Shop</b>	23,587	\$195,234.78	4.54%	\$1.21
<b>Lessons</b>	3,465	\$15,070.50	0.35%	\$0.09
<b>Room Rentals</b>	19	\$3,624.85	0.08%	\$0.02
<b>Season Tickets</b>	1,230	\$296,537.50	6.90%	\$1.84
<b>Total \$/Round</b>			100.00%	\$26.67
<b>Total Revenue</b>		\$4,298,438.56		

# Moving Forward: Options

Background

Trends

CIP  
Details

Performance  
Data

**Moving  
Forward**

Fee Increase  
Course Closure  
Tax Subsidy  
Outsourcing



# Points for Discussion

Background

Trends

CIP  
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Performance  
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**Moving  
Forward**

Additional Public Meetings  
Develop Definition of Sustainability  
City of Wichita's role in providing  
public golf